

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
							RANGE UNITS DOLLARS
DEPARTMENT OF ADMINISTRATION OPERATING BUDGETARY CONTROL UNIT SUMMARY (1 BCU = 5 DU)							
SALARIES & WAGES							
Overtime Compensated*							
All Other Salaries & Wages							
0001	1510	R999	006000	4,272,265		4,268,621	NET SALARIES & WAGES TOTAL* 4,417,267
103 TOTAL NUMBER OF POSITIONS AUTHORIZED 105							
64.17 O&M FTE'S 64.04							
34.58 NON-O&M FTE'S 36.16							
0001	1510	R999	006100	1,840,356		1,792,821	ESTIMATED EMPLOYEE FRINGE BENEFITS* 1,855,252
(Involves Revenue Offset-No Transfers from this Account)							
OPERATING EXPENDITURES							
0001	1510	R999	630100	14,679		25,783	General Office Expense 24,513
0001	1510	R999	630500				Tools & Machinery Parts
0001	1510	R999	631000	386		180	Construction Supplies 180
0001	1510	R999	631500	202			Energy
0001	1510	R999	632000	11,196		7,140	Other Operating Supplies 8,400
0001	1510	R999	632500	3,539		3,650	Facility Rental 3,750
0001	1510	R999	633000	367		1,100	Vehicle Rental 900
0001	1510	R999	633500	8,494		9,025	Non-Vehicle Equipment Rental 9,050
0001	1510	R999	634000	92,368		36,925	Professional Services 40,000
0001	1510	R999	634500	365,576		383,900	Information Technology Services 264,450
0001	1510	R999	635000				Property Services
0001	1510	R999	635500				Infrastructure Services
0001	1510	R999	636000				Vehicle Repair Services
0001	1510	R999	636500	52,272		78,670	Other Operating Services 54,700
0001	1510	R999	637000				Loans and Grants
0001	1510	R999	637501	60,235		53,779	Reimburse Other Departments 58,617
0001	1510	R999	006300	609,314		600,152	OPERATING EXPENDITURES TOTAL* 464,560
0001	1510	R999	006800	9,879		20,234	EQUIPMENT PURCHASES TOTAL* 12 17,500
481,951 1,042,000 SPECIAL FUNDS 1,094,000							
DEPARTMENT OF ADMINISTRATION (OPERATING) BUDGETARY CONTROL UNIT TOTAL (1 BCU=5 DU) 7,848,579							

*Appropriation Control Account.

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF ADMINISTRATION -							
SALARIES & WAGES							
OFFICE OF THE DIRECTOR							
					1	116,106	Administration Director (Y) 18 1 118,685
					1	43,282	Administration and Research Specialist 594
							Program Assistant III 550 1 45,293
							Environmental Sustainability Director 12 1 71,951
BUDGET AND MANAGEMENT DIVISION							
					1	115,931	Budget & Management Director (Y) 17 1 118,644
FISCAL PLANNING SECTION							
					1	91,054	City Economist (Y) 11 1 92,966
					1	61,007	Fiscal Planning Specialist-Senior 10 1 67,166
					1	56,345	Fiscal Planning Specialist 8 1 59,385
					1	46,391	Administrative Services Specialist 1 1 48,894
BUDGET & MANAGEMENT SECTION							
					1	72,659	Budget & Policy Manager-Senior (Y) 12 1 76,309
					1	77,959	Budget & Policy Manager (Y) 11 1 82,162
					4	249,596	Budget & Mgmt. Special Asst. 8 4 251,566
					1	51,145	Office Supervisor II 2 1 52,341
					14	981,475	Total Before Adjustments 15 1,085,362
Salary & Wage Rate Changes							
Overtime Compensated							
				(19,801)			Personnel Cost Adjustment (72,208)
				6,500			Other 6,520
						968,174	Gross Salaries & Wages Total 1,019,674
Reimbursable Services Deduction (71,951)							
Capital Improvements Deduction							
Grants and Aids Deduction							
0001	1512	R999	006000	1,191,837		968,174	NET SALARIES & WAGES TOTAL 947,723
14.00 O&M FTE'S 14.00							
NON-O&M FTE'S 1.00							
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	1512	R999	006100	532,480		406,633	ESTIMATED EMPLOYEE FRINGE BENEFITS 398,044
(Involves Revenue Offset-No Transfers from this Account)							
OPERATING EXPENDITURES							
0001	1512	R999	630100	7,109		8,900	General Office Expense 7,700
0001	1512	R999	630500				Tools & Machinery Parts
0001	1512	R999	631000				Construction Supplies
0001	1512	R999	631500				Energy
0001	1512	R999	632000	1,520			Other Operating Supplies 1,000
0001	1512	R999	632500	3,539			Facility Rental
0001	1512	R999	633000			300	Vehicle Rental 100
0001	1512	R999	633500	5,987		3,725	Non-Vehicle Equipment Rental 3,800
0001	1512	R999	634000	70,706		3,925	Professional Services 4,000

ACCOUNT NUMBER				2005		2006			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
0001	1512	R999	634500	677		900	Information Technology Services			6,500
0001	1512	R999	635000				Property Services			
0001	1512	R999	635500				Infrastructure Services			
0001	1512	R999	636000				Vehicle Repair Services			
0001	1512	R999	636500	21,054		18,100	Other Operating Services			15,700
0001	1512	R999	637000				Loans and Grants			
0001	1512	R999	637501	13,611		7,100	Reimburse Other Departments			14,100
				124,203		42,950	OPERATING EXPENDITURES TOTAL			52,900
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
0001	1512	R999			4	5,334	Computers, Desktop		1	1,400
							Laserjet Printer		1	700
							Other			3,400
				6,463	4	5,334	Subtotal - Replacement Equipment		2	5,500
0001	1512	R999	006800	6,463	4	5,334	EQUIPMENT PURCHASES TOTAL		2	5,500
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				1,854,983		1,423,091	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION TOTAL			1,404,167

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION							
SALARIES & WAGES							
					1	95,084	Block Grant Director (A)(X)(Y) 15 1 97,196
					1	90,737	Associate Director (A)(X)(Y) 11 1 92,966
							Emergency Government Coordinator (B) 10 1 70,393
					1	75,563	Grant Compliance Manager (A)(X)(Y) 9 1 79,640
					1	57,245	Grant Manager 9
							Grant Compliance Manager 9 1 60,551
					6	329,594	Grant Monitor (A)(X)(Y) 6 6 343,091
					1	34,916	Administrative Assistant I (A)(X) 435 1 34,661
					1	38,473	Office Assistant IV (A) 445 1 38,474
					1	41,715	Program Assistant I (A) 460 1 37,221
					2	113,626	Business Services Specialist (A)(X)(Y) 546 2 101,158
					15	876,953	Total Before Adjustments 16 955,351
Salary & Wage Rate Changes							
Overtime Compensated							
Personnel Cost Adjustment							
Other							
						876,953	Gross Salaries & Wages Total 955,351
Reimbursable Services Deduction							
Capital Improvements Deduction							
						(819,708)	Grants and Aids Deduction (894,800)
0001	1511	R999	006000	25,067		57,245	NET SALARIES & WAGES TOTAL 60,551
					1.00		O&M FTE'S 1.00
					14.00		NON-O&M FTE'S 15.00
(A) To terminate upon expiration of the Community Development Block Grant Program year unless grant agreement is renewed or fiscal year is altered by Common Council action.							
(B) To expire unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended							
(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.							
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	1511	R999	006100			24,043	ESTIMATED EMPLOYEE FRINGE BENEFITS 25,431 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
			630100	611			General Office Expense
			630500				Tools & Machinery Parts
			631000				Construction Supplies
			631500				Energy
			632000	47			Other Operating Supplies
			632500				Facility Rental
			633000	6			Vehicle Rental
			633500				Non-Vehicle Equipment Rental

ACCOUNT NUMBER				2005		2006			2007	
				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
			634000				Professional Services			
			634500	49			Information Technology Services			
			635000				Property Services			
			635500				Infrastructure Services			
			636000				Vehicle Repair Services			
			636500				Other Operating Services			
			637000				Loans and Grants			
			637501				Reimburse Other Departments			
				713			OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
							EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				25,780		81,288	DEPARTMENT OF ADMINISTRATION -			
							COMMUNITY BLOCK GRANT ADMINISTRATION TOTAL			85,982
							*Appropriation Control Account			

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION							
SALARIES & WAGES							
ADMINISTRATIVE SERVICES							
				1	100,256	City Purchasing Director (Y)	15 1 102,361
				1	58,245	Administrative Specialist-Senior (Y)	4 1 59,468
				1	44,257	Program Assistant II	530 1 44,257
						Office Assistant I	400 1 24,168
				1	45,765	Network Analyst Assistant (A)	596 1 48,839
				1	66,176	Management and Accounting Officer	6 1 67,566
PROCUREMENT SERVICES							
				1	57,664	Procurement Administrator (Y)	6 1 60,775
				3	165,982	Purchasing Agent - Senior (Y)	4 3 173,020
				1	62,092	Procurement Specialist (Y)	5 1 63,396
MATERIALS MANAGEMENT							
				1	44,257	Salvage and Sales Coordinator (Y)	540
EMERGING BUSINESS ENTERPRISE PROGRAM							
				1	62,484	Emerging Bus. Enterprise Mgr.(Y) (A)	8 1 65,853
				2	94,094	Emerging Business Analyst-Sr. (Y) (A)	4 2 99,170
DOCUMENT SERVICES							
				1	70,531	Document Services Manager (Y)	7 1 72,013
				1	51,264	Document Services Supervisor (Y)	2 1 52,341
				6	227,736	Document Technician	338 6 224,894
AUXILIARY PERSONNEL							
				5	10,200	Document Services Assistant (0.25 FTE)	918 5 10,200
				27	1,161,003	Total Before Adjustments	27 1,168,321
				64		Salary & Wage Rate Change Overtime Compensated	
					(12,783)	Personnel Cost Adjustment Other	(13,200)
					1,148,220	Gross Salaries & Wages Total	1,155,121
					(386,774)	Reimbursable Services Deduction Capital Improvements Deduction	(387,272)
					(136,465)	Grants & Aids Deduction	(144,129)
0001	1513	R999	006000	678,562	27	624,981	NET SALARIES & WAGES TOTAL 27 623,720
					11.47	O&M FTE'S	10.82
					11.28	NON-O&M FTE'S	11.38
(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action.							
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	1513	R999	006100	285,523		262,492	ESTIMATED EMPLOYEE FRINGE BENEFITS 261,962

ACCOUNT NUMBER				2005	2006			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
(Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	1513	R999	630100	5,661		13,313	General Office Expense		13,313
0001	1513	R999	630500				Tools & Machinery Parts		
0001	1513	R999	631000	386		180	Construction Supplies		180
0001	1513	R999	631500	202			Energy		
0001	1513	R999	632000	1,289			Other Operating Supplies		
0001	1513	R999	632500				Facility Rental		
0001	1513	R999	633000	361		800	Vehicle Rental		800
0001	1513	R999	633500				Non-Vehicle Equipment Rental		
0001	1513	R999	634000	1,960		9,000	Professional Services		9,000
0001	1513	R999	634500	13,654		2,000	Information Technology Services		2,000
0001	1513	R999	635000				Property Services		
0001	1513	R999	635500				Infrastructure Services		
0001	1513	R999	636000				Vehicle Repair Services		
0001	1513	R999	636500	8,014		15,500	Other Operating Services		15,500
0001	1513	R999	637000				Loans and Grants		
0001	1513	R999	637501	28,248		22,317	Reimburse Other Departments		22,317
0001	1513	R999	006300	59,775		63,110	OPERATING EXPENDITURES TOTAL		63,110
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
Subtotal - Replacement Equipment									
0001	1513	R999	006800				EQUIPMENT PURCHASES TOTAL		
SPECIAL FUNDS									
0001	1513	R157	006300	49,227		41,000	City of Milwaukee Emerging Business Enterprise Program*		41,000
				49,227		41,000	SPECIAL FUNDS TOTAL		41,000
				1,073,087		991,583	DOA-BUSINESS OPERATIONS DIVISION TOTAL		989,792
*Appropriation Control Account.									

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION							
SALARIES & WAGES							
					1	110,598	Legislative Liaison Director (Y) 17 1 113,051
					1	70,305	Legislative Fiscal Manager-Senior (Y) 12 1 74,098
					1	72,190	Legislative Fiscal Manager (Y) 11 1 76,084
					1	51,264	Administrative Specialist 2 1 52,341
					1	61,736	Legislative Coordinator-Senior (Y) 10 1 70,730
					5	366,093	Total Before Adjustments 5 386,304
							Salary & Wage Rate Changes
							Overtime Compensated
						(7,400)	Personnel Cost Adjustment (7,726)
							Other
						358,693	Gross Salaries & Wages Total 378,578
							Reimbursable Services Deduction
							Capital Improvements Deduction
							Grants & Aids Deduction
0001	1514	R999	006000		5	358,693	NET SALARIES & WAGES TOTAL 5 378,578
					5.00		O&M FTE'S 5.00
							NON-O&M FTE'S
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.
0001	1514	R999	006100			150,651	ESTIMATED EMPLOYEE FRINGE BENEFITS 159,003
							(Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	1514	R999	630100			2,500	General Office Expense 2,500
0001	1514	R999	630500				Tools & Machinery Parts
0001	1514	R999	631000				Construction Supplies
0001	1514	R999	631500				Energy
0001	1514	R999	632000			400	Other Operating Supplies 800
0001	1514	R999	632500			3,650	Facility Rental 3,750
0001	1514	R999	633000				Vehicle Rental
0001	1514	R999	633500			2,500	Non-Vehicle Equipment Rental 2,500
0001	1514	R999	634000			17,500	Professional Services 21,500
0001	1514	R999	634500	296		250	Information Technology Services 250
0001	1514	R999	635000				Property Services
0001	1514	R999	635500				Infrastructure Services
0001	1514	R999	636000				Vehicle Repair Services
0001	1514	R999	636500			6,400	Other Operating Services 11,000
0001	1514	R999	637000				Loans and Grants
0001	1514	R999	637501			4,552	Reimburse Other Departments 5,000
0001	1514	R999	006300	296		37,752	OPERATING EXPENDITURES TOTAL 47,300
EQUIPMENT PURCHASES							
							Additional Equipment
							PDA Cell Phones (Blackberries)/

ACCOUNT NUMBER				2005	2006			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					4	2,400	Palm Pilot+Cell Phone			
					4	2,400	Subtotal - Additional Equipment			
							Replacement Equipment			
					1	2,500	Computer Workstation			
							Laser Printer		1	2,000
					1	2,500	Subtotal - Replacement Equipment			2,000
0001	1514	R999	006800		5	4,900	EQUIPMENT PURCHASES TOTAL			2,000
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DOA-INTERGOVERNMENTAL RELATIONS			
				296		551,996	DIVISION TOTAL			586,881

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION							
SALARIES & WAGES							
POLICY AND ADMINISTRATION							
				1	129,469	Chief Information Officer (Y)	17 1 132,188
				1	91,054	Policy and Administration Manager (Y)	11 1 92,966
				1	48,111	Office Supervisor I	1 1 50,767
				1	41,715	Administrative Assistant II	445 1 67,898
				1	70,286	Community Info Services Coord. (Y)	8 1 67,898
CITYWIDE INFORMATION SYSTEMS							
				1	97,036	Applications Development Manager (Y)	12 1 99,074
				1	93,887	Enterprise Information Manager (Y)	12 1 95,859
				1	86,567	GIS Developer - Project Leader	11 1 91,132
				4	285,807	Systems Analyst - Sr.	8 4 296,076
				1	56,918	Internet Services Coordinator	6 1 58,113
				5	301,022	Programmer Analyst	598 5 307,080
				2	135,902	GIS Developer - Sr.	8 2 140,682
				1	63,366	Programmer Analyst	598 1 63,366
				1	88,000	GIS Developer - Project Leader	11 1 92,642
				1	56,345	Systems Coordinator (M)	7 1 59,314
				1	59,895	Programmer Analyst (M)	598 1 62,435
						GIS Developer (A)	6 1 28,128
						GIS Analyst (A)	598 1 28,128
INFRASTRUCTURE & TECHNOLOGY DEVELOPMENT							
				1	117,508	Information Systems Manager (Y)	15 1 119,976
				1	103,426	Enterprise Systems Manager (Y)	13 1 105,598
				5	420,119	Systems Analyst/Project Leader	11 5 435,932
				1	84,258	Data Base Administrator	11 1 86,027
				2	150,316	Systems Analyst - Sr.	8 2 153,027
				2	119,969	Network Analyst-Senior	591 2 119,969
				1	37,235	Information Technology Specialist	532 1 38,252
				1	45,950	Operations Analyst	595 1 44,895
				1	33,726	Computer Operator III	520 1 34,210
				2	102,177	Network Analyst-Assistant	596 2 104,993
				1	55,294	Programmer II	556 1 46,123
				42	2,975,358	Total Before Adjustments	42 3,026,722
				295		Salary & Wage Rate Change	
						Overtime Compensated	
					(59,650)	Personnel Cost Adjustment	(92,718)
						Other	
				42	2,915,708	Gross Salaries & Wages Total	42 2,934,004
					(290,000)	Reimbursable Services Deduction	(200,000)
					(249,940)	Capital Improvements Deduction	(205,560)
					(116,240)	Grants & Aids Deduction	(121,749)
0001	1515	R999	006000	2,376,799	42	2,259,528	NET SALARIES & WAGES TOTAL 42 2,406,695
				32.70		O&M FTE'S	33.22
				9.30		NON-O&M FTE'S	8.78

ACCOUNT NUMBER				2005	2006		2007		
				EXPENDITURE	BUDGET		PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
(A) To expire 6/30/07 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended. Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.									
(M) Community Mapping, Planning, and Analysis for Safety Strategies (COMPASS) Grant. Position authority to expire when funding for COMPASS activities expires.									
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
0001	1515	R999	006100	1,022,353		949,002	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,010,812
OPERATING EXPENDITURES									
0001	1515	R999	630100	1,298		1,070	General Office Expense		1,000
0001	1515	R999	630500				Tools & Machinery Parts		
0001	1515	R999	631000				Construction Supplies		
0001	1515	R999	631500				Energy		
0001	1515	R999	632000	8,340		6,740	Other Operating Supplies		6,600
0001	1515	R999	632500				Facility Rental		
0001	1515	R999	633000				Vehicle Rental		
0001	1515	R999	633500	2,507		2,800	Non-Vehicle Equipment Rental		2,750
0001	1515	R999	634000	19,702		6,500	Professional Services		5,500
0001	1515	R999	634500	350,900		380,750	Information Technology Services		255,700
0001	1515	R999	635000				Property Services		
0001	1515	R999	635500				Infrastructure Services		
0001	1515	R999	636000				Vehicle Repair Services		
0001	1515	R999	636500	23,204		38,670	Other Operating Services		12,500
0001	1515	R999	637000				Loans and Grants		
0001	1515	R999	637501	18,376		19,810	Reimburse Other Departments		17,200
0001	1515	R999	006300	424,327		456,340	OPERATING EXPENDITURES TOTAL		301,250
EQUIPMENT PURCHASES									
Additional Equipment									
					8	10,000	Computer Equipment	10	10,000
				3,416	8	10,000	Subtotal - Additional Equipment	10	10,000
Replacement Equipment									
Subtotal - Replacement Equipment									
0001	1515	R999	006800	3,416	8	10,000	EQUIPMENT PURCHASES TOTAL	10	10,000
SPECIAL FUNDS									
0001	1510	R155	006300	7,601			Enterprise System Maintenance and Support*		
0001	1510	R158	006300	425,123		1,001,000	Enterprise Resource Management*		1,053,000
				432,724		1,001,000	SPECIAL FUNDS TOTAL		1,053,000
DEPARTMENT OF ADMINISTRATION INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION TOTAL									
				4,259,619		4,675,870			4,781,757

*Appropriation Control Account.